

Judicial Branch

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY DIVISION					
Court Operations	72,501,900	69,904,400	72,599,700	73,190,900	72,584,600
Guardian Ad Litem Program	1,109,200	1,108,400	1,179,200	1,584,600	1,584,400
Judicial Council	130,800	108,500	130,800	130,800	130,800
Total:	73,741,900	71,121,300	73,909,700	74,906,300	74,299,800
BY FUND CATEGORY					
General	47,055,600	46,863,700	50,334,900	51,077,800	50,627,600
Dedicated	24,798,400	23,585,400	21,676,600	21,921,300	21,769,800
Federal	1,887,900	672,200	1,898,200	1,907,200	1,902,400
Total:	73,741,900	71,121,300	73,909,700	74,906,300	74,299,800
Percent Change:		(3.6%)	3.9%	1.3%	0.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	49,128,800	46,877,500	51,870,400	54,311,000	53,704,500
Operating Expenditures	11,252,900	14,533,700	11,234,600	11,190,200	11,190,200
Capital Outlay	7,000,500	3,263,400	3,640,000	3,348,300	3,348,300
Trustee/Benefit	6,359,700	6,446,700	7,164,700	6,056,800	6,056,800
Total:	73,741,900	71,121,300	73,909,700	74,906,300	74,299,800
Full-Time Positions (FTP)	353.00	353.00	362.00	371.00	371.00

Department Description

Idaho's Judicial Branch is a unified court system in which all state courts are administered and supervised by the Idaho Supreme Court. The Supreme Court establishes statewide rules and policies for the operation of its functions and that of the district courts. It is divided into seven judicial districts, each encompassing four to ten counties. This regional structure is designed to delegate authority to the judicial districts and to ensure their participation in policy decisions while maintaining uniform, statewide rules and procedures.

For budgeting purposes, the Judicial Branch is composed of three divisions: Court Operations, Guardian Ad Litem Program, and Judicial Council.

Guardian Ad Litem Program

Analyst: Hoskins

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	1,109,200	1,108,400	1,179,200	1,584,600	1,584,400
Percent Change:		(0.1%)	6.4%	34.4%	34.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	16,700	16,800	16,700	16,900	16,700
Operating Expenditures	0	1,500	0	0	0
Trustee/Benefit	1,092,500	1,090,100	1,162,500	1,567,700	1,567,700
Total:	1,109,200	1,108,400	1,179,200	1,584,600	1,584,400

Division Description

Guardian Ad Litem grants are awarded to Court Appointed Special Advocate (CASA) programs to recruit, train, and coordinate volunteers to act as court-appointed special advocates for abused, neglected, or abandoned children under the Child Protective Act.

Guardian Ad Litem Program

Analyst: Hoskins

FY 2019 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation							
0001-00	Gen	0.00	16,700	0	0	1,092,500	0	1,109,200
Totals:		0.00	16,700	0	0	1,092,500	0	1,109,200
1.00	FY 2019 Total Appropriation							
0001-00	Gen	0.00	16,700	0	0	1,092,500	0	1,109,200
Totals:		0.00	16,700	0	0	1,092,500	0	1,109,200
1.21	Net Object Transfer							
0001-00	Gen	0.00	100	2,300	0	(2,400)	0	0
Totals:		0.00	100	2,300	0	(2,400)	0	0
1.61	Reverted Appropriation							
0001-00	Gen	0.00	0	(800)	0	0	0	(800)
Totals:		0.00	0	(800)	0	0	0	(800)
2.00	FY 2019 Actual Expenditures							
0001-00	Gen	0.00	16,800	1,500	0	1,090,100	0	1,108,400
	General		16,800	1,500	0	1,090,100	0	1,108,400
Totals:		0.00	16,800	1,500	0	1,090,100	0	1,108,400
Difference: Actual Expenditures minus Total Appropriation								
0001-00	Gen		100	1,500	0	(2,400)	0	(800)
	General		0.6%	N/A	N/A	(0.2%)	N/A	(0.1%)
Difference From Total Approp			100	1,500	0	(2,400)	0	(800)
Percent Diff From Total Approp			0.6%	N/A	N/A	(0.2%)	N/A	(0.1%)

Guardian Ad Litem Program

Analyst: Hoskins

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	0.00	1,179,200	1,179,200	0.00	1,179,200	1,179,200
FY 2021 Base	0.00	1,179,200	1,179,200	0.00	1,179,200	1,179,200
Change in Employee Compensation	0.00	200	200	0.00	0	0
FY 2021 Program Maintenance	0.00	1,179,400	1,179,400	0.00	1,179,200	1,179,200
8. Staff 1st, 3rd, 5th, 6th, & 7th Districts	0.00	405,200	405,200	0.00	405,200	405,200
FY 2021 Total	0.00	1,584,600	1,584,600	0.00	1,584,400	1,584,400
Change from Original Appropriation	0.00	405,400	405,400	0.00	405,200	405,200
% Change from Original Appropriation		34.4%	34.4%		34.4%	34.4%

Guardian Ad Litem Program

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded one line item for FY 2020: This included \$70,000 for an advocate coordinator.					
	0.00	1,179,200	0	0	1,179,200
FY 2021 Base					
Agency Request	0.00	1,179,200	0	0	1,179,200
Governor's Recommendation	0.00	1,179,200	0	0	1,179,200
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	200	0	0	200
The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	0.00	0	0	0	0
FY 2021 Program Maintenance					
Agency Request	0.00	1,179,400	0	0	1,179,400
Governor's Recommendation	0.00	1,179,200	0	0	1,179,200

Guardian Ad Litem Program

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
8. Staff 1st, 3rd, 5th, 6th, & 7th Districts					Guardian Ad Litem Program

On behalf of various guardian ad litem (GAL) programs statewide, the Supreme Court requests \$405,200 in ongoing trustee and benefit payments from the General Fund for various staff positions. Pursuant to Section 16-1602(22), Idaho Code, the Supreme Court is the grant administrator of funds in the GAL Account. The GAL Account consists of donations, gifts, and state funds appropriated to the Supreme Court for payment of grants to qualified recipients, such as the Court Appointed Special Advocates (CASA)/GAL Boards in the seven judicial districts. These funds are used to appoint a GAL in each Child Protective Act (CPA) proceeding involving a child under the age of 12, and in some involving children over the age of 12, as required by Section 16-1614, Idaho Code. GALs conduct independent factual investigations and advocate for the best interests of the child at each stage of CPA proceedings. Further, GALs are now involved in placement decisions made by the Department of Health and Welfare, pursuant to Section 16-1629(8), Idaho Code.

By judicial district the GAL/CASA programs request the following:

First Judicial District: \$96,000 for a full-time advocate coordinator and a full-time data and compliance manager. The advocate coordinator will supervise and assist with case management for up to 30 active advocates and six volunteer peer coordinators on 45 child protection cases for 90 children. The data and compliance manager will maintain compliance with National CASA standards.

Third Judicial District: \$230,700 for two full-time advocate coordinators, one compliance officer/program developer, one part-time trainer/volunteer administrator, and wage adjustments for current coordinators. Advocate coordinators supervise and support volunteer advocates by assisting in reporting, site visits, court appearances, and guardian training. The compliance officer/program developer will maintain compliance with National CASA standards.

Fifth Judicial District: \$40,400 for two part-time advocate coordinators to support and retain trained CASA volunteers.

Sixth Judicial District: \$17,100 for a part-time volunteer advocate coordinator who supports the work of volunteer GALs on cases to which they have been appointed. National CASA standards require a ratio of one coordinator for every 20 volunteers.

Seventh Judicial District: \$21,000 for a part-time case manager to provide advocates who represent the best interest of the abused and neglected children in the district.

Agency Request	0.00	405,200	0	0	405,200
<i>Pursuant to Section 67-3506, Idaho Code, the Governor is required to transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.</i>					
Governor's Recommendation	0.00	405,200	0	0	405,200

FY 2021 Total					
Agency Request	0.00	1,584,600	0	0	1,584,600
Governor's Recommendation	0.00	1,584,400	0	0	1,584,400
Agency Request					
Change from Original App	0.00	405,400	0	0	405,400
% Change from Original App		34.4%			34.4%
Governor's Recommendation					
Change from Original App	0.00	405,200	0	0	405,200
% Change from Original App		34.4%			34.4%